

PERSONNEL														<i>CIO, Senior Analyst & Administrative Analyst</i>		\$360,379	\$555,919
CURRENT EXPENDITURES																\$249,396	\$209,165
Prof & Technical Services (6137)														FY16	FY17	\$88,205	\$15,000
		<i>Interim Director Salary, Supporting Accounting & Finance - Treasurer's Office</i>												\$61,465	\$15,000		
		<i>Recruiter - EFL Assoc</i>												\$26,740	\$0		
Attorney Fees (6138)																\$3,500	\$5,000
Books & Subscriptions (6185)																\$1,500	\$3,000
Conventions, Seminars, Workshops (6276)																\$0	\$6,000
DP Hardware- Computers (6467)																\$2,000	\$1,500
DP Hardware- Notebook (6469)																\$2,500	\$750
DTS Services (6500)																\$7,951	\$7,951
HR Services (6115)																\$1,800	\$1,800
Insurance- Liability (6257)																\$3,000	\$5,000
Membership Dues (6274)																\$1,000	\$3,000
Office Furnishings (6188)																\$5,000	\$5,000
Office Furnishings (6702)																\$30,000	\$5,000
Office Supplies (6181)																\$3,000	\$3,000
Other Small Equipment and Supplies (6187)																\$500	\$500
Other Small Equipment and Supplies (6189)																\$3,000	\$3,000
Parking & Bus Passes (6166)																\$2,000	\$2,000
Photocopy (6186)																\$500	\$1,000
Postage & Mailing (6136)																\$250	\$500
Printing (6182)																\$3,000	\$3,000
Relocation (6277)																\$10,000	\$5,000
Rent (6161)																\$31,350	\$47,964
Software (6619)																\$40,000	\$60,000
Telephone and Internet (6132)																\$1,640	\$1,500
Travel (6057)																\$5,000	\$20,000
Wireless (6126)																\$2,700	\$2,700
TOTAL INCOME														<i>School Trust Funds Management Account Appropriation</i>		\$865,000	\$865,000
TOTAL EXPENSE																\$609,775	\$765,084
DIFFERENCE																\$255,225	\$99,916